

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Supplemental  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 9.0    | 9.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$9.0 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 9.0    | 9.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |         |                      |        |          |             |                |                     |               | PFT       | PPT |    |
| <b>Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities</b>   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Suppl         | 2,409.6 | 0.0                  | 0.0    | 2,055.3  | 354.3       | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 24-Hour Institutions' Fuel and Utility Shortfall \$2,055.3:   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| The department continues to face extreme energy cost challenges due to the increased price of heating oil and electricity needed to maintain many of the 24/7 correctional centers statewide. Over the last several years, the department has worked to absorb these price increases to the extent existing funding levels allowed. However, no flexibility in the institutions' authorization remains to cover these rising costs in FY2010. |               |         |                      |        |          |             |                |                     |               |           |     |    |
| The financial strain of these escalating prices and subsequent impacts result in this request for consideration of an energy relief increase for institutional facilities. The Department of Corrections has received \$1,320.0 increased authorization to assist in meeting the increased fuel and utility costs, yet remains short-funded for this item.  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| 24-Hour Institutions' Commodities Shortfall \$354.3:  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| The department is requesting a supplemental for FY2010 to meet higher operating costs in correctional centers directly resulting from the in-state offender population, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased. Commodities include such items as inmate food, clothing, bedding, institutional cleaning supplies, etc.  |               |         |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals  |               | 2,409.6 | 0.0                  | 0.0    | 2,055.3  | 354.3       | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Suppl         | 23.8   | 23.8                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$23.8 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals  |               | 23.8   | 23.8                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
|  | Suppl         | 469.6  | 469.6                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts   |               | 32.7   |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  |               | 436.9  |                      |        |          |             |                |                     |               |           |     |    |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$469.6 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 469.6  | 469.6                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Suppl         | 97.6   | 97.6                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$97.6 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals  |               | 97.6   | 97.6                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 205.6  | 205.6                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$205.6 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 205.6  | 205.6                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 277.0  | 277.0                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$277.0 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 277.0  | 277.0                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT |    |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 175.7  | 175.7                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$175.7 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 175.7  | 175.7                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |



## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 156.7  | 156.7                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$156.7 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 156.7  | 156.7                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT |    |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Suppl         | 88.1   | 88.1                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$88.1 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals  |               | 88.1   | 88.1                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 230.9  | 230.9                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$230.9 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 230.9  | 230.9                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |         |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |         |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 1,205.0 | 1,205.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$1,205.0 |               |         |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 1,205.0 | 1,205.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | Positions<br>PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement  |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| 1004 Gen Fund   | Suppl         | 235.7  | 235.7                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0                | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$235.7  |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit   |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| 1004 Gen Fund   | Suppl         | 494.4  | 193.4                | 1.9    | 133.8    | 165.3       | 0.0            | 0.0                 | 0.0           | 0   | 0                | 0  |
| The Department of Corrections is developing low risk minimum housing for offenders at the Wildwood Correctional Center. This secure work release unit is being developed in two phases, a 32-bed modular unit and a 62-bed remodel of existing buildings. Phase One of 32 beds will be opening in February 2010, to be followed later by the additional 62 beds in FY2011. A total of 13 new positions were added during the FY2009 budget process to support this bed expansion, with plans to fill these positions in several stages. |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| This supplemental request will support the FY2010 operating costs associated with the 32-bed pre-fabricated housing unit, to be opened February 1, 2010. These beds will assist with in-state offender population management.   |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| Currently three of the total 13 positions associated with this bed expansion project are filled -- 1 Maintenance General Journey and 2 Correctional Officer II. The phase one 32-bed unit will initially be staffed by filling 6 more of the total 13 positions: 1 Food Service Lead, 1 Adult Probation Officer I/II, 1 Criminal Justice Technician I/II, and 3 Correctional Officer I/II. The FY2011 phase two of the project will involve filling the remaining 4 Correctional Officer I/II positions.                                |               |        |                      |        |          |             |                |                     |               |     |                  |    |
| Component Totals  |               | 730.1  | 429.1                | 1.9    | 133.8    | 165.3       | 0.0            | 0.0                 | 0.0           | 0   | 0                | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Yukon-Kuskokwim Correctional Center (709)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|  |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement   |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund  | Suppl         | 103.8  | 103.8                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$103.8 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals   |               | 103.8  | 103.8                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| FY2010 Wage and Health Insurance Increases for the AK Correctional Officers Association (ACOA) Bargaining Unit Agreement  |               |        |                      |        |          |             |                |                     |               |           |     |    |
| 1004 Gen Fund   | Suppl         | 56.5   | 56.5                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| The FY2010 wage and health insurance increases applicable to this component, per the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.<br>: \$56.5 |               |        |                      |        |          |             |                |                     |               |           |     |    |
| Component Totals  |               | 56.5   | 56.5                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

## Change Record Detail With Description

### Department of Corrections

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | PFT | Positions<br>PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| <b>Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs</b>   |               |         |                      |        |          |             |                |                     |               |     |                  |    |
|  | Suppl         | 4,650.1 | 999.3                | 0.0    | 3,650.8  | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0                | 0  |
| 1004 Gen Fund  |               | 4,650.1 |                      |        |          |             |                |                     |               |     |                  |    |
| <p>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting a supplemental of \$4,650.1 for increased inmate health care costs that includes fees-for-service and Inmate Health Care staff cost overages due to overtime for 24-hour medical coverage.</p> <p>Medical costs continue to escalate -- for inmates, as for the whole nation. "Costs for the most popular types of health care coverage are projected to increase at double-digit rates through the remainder of 2009 and into 2010," according to a recent national survey of insurers and administrators conducted by Buck Consultants, an independent subsidiary of Affiliated Computer Services, Inc. "Health insurance premiums have consistently grown faster than inflation or workers' earning in recent years." (Kaiser Family Foundation, March 2009 news letter)</p> <p>In addition to a \$2,126.9 PFD Criminal Funds FY2009 increment within this component, a FY2009 supplemental request of \$1,044.8 for inmate medical costs was approved, and this year the projected unmet need has risen again to \$4,650.1, comprised of two major parts:</p> <p>A \$3,650.8 shortfall is projected in the in-state and out-of-state (inmates in Arizona) medical fees for service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. We promote good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.</p> <p>Billings for the 45 catastrophic, fee-for-service cases received as of Jan 13, 2010 totaled \$4,158.1, or an average FY2010 monthly cost of \$693.0, but the actual catastrophic cases' cost to the department per month may vary wildly. Specific recent catastrophic medical cases include:</p> <p style="margin-left: 40px;">\$713.1 – acute and chronic pancreatitis<br/>\$310.5 – dialysis<br/>\$307.1 – incarcerated umbilical hernia and end-stage cirrhosis/ascites<br/>\$190.7 – gun shot wound to chest<br/>\$171.0 – subarchnoid hemorrhage</p> <p>A \$999.3 shortfall is projected in the personal services line. The driving factor for this shortfall is the cost of overtime for 24-hour medical coverage resulting from a shortage in contracted nursing services. The DOC contracts with the American Nursing Services for nursing coverage when staffing relief is necessary. When the contractor is unable to provide nursing coverage, the DOC is forced to fill non-permanent nursing positions; this has generated overtime costs in the personal services line beyond the level the component is able to absorb.</p> |               |         |                      |        |          |             |                |                     |               |     |                  |    |
| Component Totals   |               | 4,650.1 | 999.3                | 0.0    | 3,650.8  | 0.0         | 0.0            | 0.0                 | 0.0           | 0   | 0                | 0  |



**Change Record Detail With Description**  
**Department of Corrections**

**Scenario:** FY2010 Supplemental (7955)  
**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|                                 |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |